

Human Resources Department

Goal 1: COORDINATE AND FACILITATE VARIOUS COMMITTEES/TEAMS CREATED FOR IMPROVING THE CITY'S CULTURAL VALUES.

Objective 1: Support, participate in and promote the HPO process.

Goal 2: DEVELOP A HIGHLY COMPETANT WORKFORCE.

Objective 1: Assess skills/knowledge required for employees to function at their highest level of performance.

Objective 2: Create and/or identify best practices to assist in employee development.

Objective 3: Provide and monitor training programs for employee enrichment and growth.

Goal 3: MAINTAIN OR IMPROVE THE CURRENT LEVEL OF BENEFITS WITHOUT INCREASING COSTS.

Objective 1: Encourage current providers to improve their rates.

Objective 2: Review the pros and cons of self insurance for the City.

Objective 3: Shop the current coverage to alternate providers.

Goal 4: CREATE AN OFFICE ENVIRONMENT CONDUSIVE TO EFFICIENT OPPERATIONS AND A PROFESSIONAL WORK ENVIRONMENT.

Objective 1: Implement the agreed to changes in the physical layout of the HR office.

Goal 5: ENSURE CONSISTANT, RELIABLE SERVICE WHEN HR TEAM MEMBERS ARE NOT PRESENT.

Objective 1: Develop Standard Operating Procedures.

Objective 2: Cross train staff when appropriate.

Objective 3: Develop a running ledger for time sensitive material.

Objective 4: Verify legally required compliance of personnel files.

Goal 6: ENSURE COMPLIANCE WITH BEST PRACTICES AND MANDATED HR SERVICES.

Objective 1: Conduct a Fleet Safety Audit.

Objective 2: Evaluate flood insurance policies.

Objective 3: Perform an Audit/Assessment of City property valuations.

Objective 4: Provide Pension Statements to all City employees.

Objective 5: Create a Special Events permit procedure.

Objective 6: Create an Applicant Flow Log.

Objective 7: Meet the Self-Insured Employers Accident & Illness Prevention Program requirements.

| Expenditures | 2005 Actual | 2006 Budget | 2007 Budget |
|---------------------|--------------------|--------------------|--------------------|
| Personnel | 306,395 | 236,250 | 328,302 |
| Operating | 47,027 | 76,500 | 83,500 |